

DEPARTMENT OF PERSONNEL

OVERVIEW

The mission of the Department of Personnel is to attract, develop and retain a high quality workforce for State, county and municipal governments, while collaborating with management and labor to administer a fair, efficient human resource delivery system rewarding quality, merit, and productivity.

The Department of Personnel provides personnel services not only to State agencies, but also to most of the State's counties and municipalities. Under the provisions of Title 11A of the New Jersey statutes, the Department administers a merit system of personnel management for the central agencies of State government; for career non-academic employees at our State colleges; and for more than 300 local jurisdictions in New Jersey, including 20 out of 21 counties and nearly 200 municipalities. The Department serves a combined 190,000 employees statewide.

The Department's major objectives are to foster and maintain a fair hiring, promotional and human resources system for the State and local government entities; provide a fair and impartial forum for dispute resolution; offer cost effective training programs and staff development services; respond expeditiously to recruitment needs by providing qualified, eligible candidates to fill vacant positions; and develop and administer Equal Employment Opportunity and Affirmative Action programs.

Budget Highlights

The fiscal 2006 budget for the Department of Personnel totals \$25.7 million, a decrease of \$606,000, or approximately 2% under the fiscal 2005 adjusted appropriation of \$26.3 million. This recommendation includes budget reductions of \$106,000 in State and Local Government Operations for a debt service payment that is not required in fiscal 2006 and \$500,000 in efficiency savings associated with the administration of small group testing.

Department Accomplishments

The Department of Personnel has created new strategic initiatives to improve management of public sector employees throughout State and local Merit System jurisdictions in New Jersey. These efforts have resulted in a reduction of middle managers, an increase in

front-line/direct service staff, and a more diversified workforce at all levels of State government.

The Department of Personnel performs many "high volume" tests for occupations including Probation Officers, Employment Counselors, Engineers, and Environmental Specialists. During fiscal 2005, the hiring of 800 new Child Protection workers, required to implement the Governor's Child Welfare Reform initiative, was unique both in volume and response time.

In fiscal 2005, the Department's level of public safety testing was higher than any previous year. The entry level law enforcement exam alone produced more than 32,000 applicants, of which 24,000 were tested. This was more than 30% higher than any previous year, and the most diverse entry level law enforcement candidate population in the State's history. In order to address the ever mounting responsibilities of our public safety personnel, the Department also administered promotional exams to over 3,600 police and fire officers.

The Department ensures that hiring is done based on qualifications and legal standards, ensuring that laws and rules are followed to enable all New Jersey citizens to compete on a level playing field for jobs that are funded by taxpayer dollars.

The Department has adopted a new Electronics Cost Accounting and Timeshare System (E-CATS). This web-based system captures time and leave information in a more accurate, flexible and detailed manner. This system may be adapted for the particular needs of any department and replaces an antiquated 15 year-old system that relies on mainframe technology. The new E-CATS system reduces support and maintenance costs by more than 50%, streamlines time reporting, provides real time information, and automates data reporting.

The Department developed the County and Municipal Personnel Systems (CAMPS), which is the application used to automate and expedite local governments' personnel transactions. This system has been successfully tested and put in production, and is being deployed into county and municipal governments. Local governments that choose to use CAMPS as their human resource information system are given the attention and training needed to convert at no cost.

DEPARTMENT OF PERSONNEL

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2005 Adjusted Approp.	Requested	Recom- mended
25,936	7,391	—	33,327	30,414	26,307	25,701	25,701
—	2	—	2	—	—	—	—
25,936	7,393	—	33,329	30,414	26,307	25,701	25,701
25,936	7,393	—	33,329	30,414	26,307	25,701	25,701
GRAND TOTAL					26,307	25,701	25,701

PERSONNEL

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES – GENERAL FUND								
General Government Services								
4,001	4	—	4,005	4,005	Personnel Policy Development and General Administration	4,029	4,029	4,029
14,563	2,514	250	17,327	16,834	State and Local Government Operations	14,865	14,259	14,259
2,383	—	—	2,383	2,383	Merit Services	2,468	2,468	2,468
725	—	—	725	725	Equal Employment Opportunity and Affirmative Action	725	725	725
4,264	4,873	–250	8,887	6,467	Human Resource Development Institute	4,220	4,220	4,220
25,936	7,391	—	33,327	30,414	Subtotal	26,307	25,701	25,701
25,936	7,391	—	33,327	30,414	Subtotal Direct State Services – General Fund	26,307	25,701	25,701
25,936	7,391	—	33,327	30,414	TOTAL DIRECT STATE SERVICES	26,307	25,701	25,701
CAPITAL CONSTRUCTION								
General Government Services								
—	2	—	2	—	Personnel Policy Development and General Administration	—	—	—
—	2	—	2	—	Subtotal Capital Construction	—	—	—
25,936	7,393	—	33,329	30,414	TOTAL APPROPRIATION	26,307	25,701	25,701

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
- To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
- To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
- To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
- To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
- To continue the improvement and automation of the systems and applications used for State and local governments to capture, record and process personnel information.
- To continue to reduce the number of class titles and develop the capacity to sustain this service level for the upcoming five years.
- To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
- To improve the Department's capabilities for strategic and long-range planning.
- To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
- To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining under representation (SDU).
- To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
- To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
- To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.
02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conducting of examinations; and the preparation of lists of eligible candidates for State and local government positions. The program administers all reductions in force in State and local government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its appointing authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings;

resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.

05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
State and Local Government Operations				
Open Competitive Examinations Announced	1,850	2,202	2,200	2,200
Applications received	51,875	65,871	50,000	50,000
Candidates scheduled	19,500	24,000	40,000	40,000
Eligibles produced	63,321	55,000	70,000	70,000
Appointments from Certifications				
State	6,999	7,002	7,000	7,000
Local	7,089	5,581	6,000	6,000
State Service Provisional Appointees Pending Open				
Competitive Examination	1,544	1,277	1,250	1,250
Promotional Examinations Announced	4,172	4,542	4,000	4,000
Applications received	21,900	16,935	19,000	20,000
Candidates scheduled	15,986	12,000	12,000	12,000
Eligibles produced	12,200	12,800	12,800	12,800
Promotions made (State)	4,494	4,800	4,000	4,000
Titles Abolished	15	478	50	200
Calendar Days from Request to Test Announcement				
Open competitive	15	15	15	15
Promotional	15	15	15	15
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	135	90	—	130
Law enforcement promotional	160	160	160	160
Fire service open competitive	—	330	210	330
Fire service promotional	210	210	210	210

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	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Merit Services				
Written Record Appeals				
Total received	3,565	3,676	3,976	4,100
Total disposed	4,486	4,523	4,600	4,750
Pending	3,867	3,020	2,396	1,746
Hearings and Major Disciplinary Matters	1,562	1,479	1,275	1,150
EEO/AA Appeals				
On hand July 1	88	61	49	21
Received	97	75	95	90
Processed	124	87	123	81
Backlog	61	49	21	30
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	2,400	1,904	2,400	2,550
Number of counseling sessions	4,000	3,812	4,000	4,400
Training				
Trainees, Direct Delivery	25,000	22,191	25,000	26,000
Trainees, Alternative Technologies	1,800	451	400	400
Contact Hours, Direct Delivery	187,500	203,926	220,000	225,000
Contact Hours, Alternative Technologies	4,800	964	800	800
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	33	30	36	38
Male Minority %	8.8	7.6	8.6	8.3
Female Minority	118	106	123	131
Female Minority %	31.6	26.7	29.3	28.5
Total Minority	151	136	159	169
Total Minority %	40.4	34.3	37.9	36.8
Position Data				
Filled Positions by Funding Source				
State Supported	365	359	369	394
All Other	9	37	50	65
Total Positions	374	396	419	459
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	48	48	46	51
State and Local Government Operations	225	250	271	297
Merit Services	36	36	37	39
Equal Employment Opportunity and Affirmative				
Action	6	4	6	8
Human Resource Development Institute	59	58	59	64
Total Positions	374	396	419	459

Notes:

Actual payroll counts reported for fiscal years 2003 and 2004 as of December and revised fiscal year 2005 as of September.
The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

PERSONNEL

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,001	4	—	4,005	4,005	Personnel Policy Development and General Administration	01	4,029	4,029	4,029
14,563	2,514	250	17,327	16,834	State and Local Government Operations	02	14,865	14,259	14,259
2,383	—	—	2,383	2,383	Merit Services	04	2,468	2,468	2,468
725	—	—	725	725	Equal Employment Opportunity and Affirmative Action	05	725	725	725
4,264	4,873	-250	8,887	6,467	Human Resource Development Institute	07	4,220	4,220	4,220
25,936	7,391	—	33,327	30,414	Total Direct State Services		26,307 ^(a)	25,701	25,701
Distribution by Fund and Object									
—	—	—	—	—	Personal Services:				
—	1,692	—	—	—	Merit System Board		56	56	56
19,486	4,525 ^R	-1,797	23,906	21,742	Salaries and Wages		20,456	19,956	19,956
19,486	6,217	-1,797	23,906	21,742	Total Personal Services		20,512	20,012	20,012
523	—	-108	415	415	Materials and Supplies		523	523	523
4,963	—	1,560	6,523	6,523	Services Other Than Personal		4,313	4,313	4,313
237	—	-45	192	192	Maintenance and Fixed Charges		237	237	237
Special Purpose:									
93	—	—	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	—	—	29	29	Microfilm Service Charges	02	29	29	29
—	474 ^R	—	480	—	Firefighter Examination Receipts	02	—	—	—
434	—	250	684	684	Test Validation/Police Testing	02	434	434	434
60	—	—	60	60	Americans with Disabilities Act	05	60	60	60
—	—	70	70	70	Human Resource Development Institute	07	—	—	—
—	172	—	690	433	HRDI Computer Training Services	07	—	—	—
111	4	70	185	173	Additions, Improvements and Equipment		106	—	—
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
—	2	—	2	—	Personnel Policy Development and General Administration	01	—	—	—
—	2	—	2	—	Total Capital Construction		—	—	—
Distribution by Fund and Object									
Personnel Policy Development and General Administration									
—	2	—	2	—	Network Infrastructure	01	—	—	—
25,936	7,393	—	33,329	30,414	Grand Total State Appropriation		26,307	25,701	25,701

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	—	315	315	314	Human Resource Development Institute	07	—	—	—
—	—	315	315	314	Total Federal Funds		—	—	—
All Other Funds									

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Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
—	25	—	25	22	State and Local Government Operations	02	4,893	4,693
—	—	—	—	—	Human Resource Development Institute	07	1,700	2,000
—	25	—	25	22	Total All Other Funds		6,593	6,693
25,936	7,418	315	33,669	30,750	GRAND TOTAL ALL FUNDS		32,900	32,394

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, not to exceed \$1,200,000 collected from fire fighter and law enforcement examination receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.A.11A:6-32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the approval of the Director of the Division of Budget and Accounting.